

BUREAU OF WATER  
ADMINISTRATION DIVISION

The Administration Division oversees the operation of the Bureau and makes recommendations to The Harrisburg Authority (THA) as required. This division also serves as the first line of response in satisfying the needs of the customer. It serves a major role as a support mechanism to the other divisions of the Bureau of Water. The Administration Division also performs public relations activities such as presentations made to civic and school groups.

Water Quality Administrator is responsible for all monitoring and analysis in accordance with federal, state, and local drinking water regulations. Other duties include submitting reports to state and federal agencies; public relations concerning water quality, distribution, and water conservation; performing bacterial testing; and education.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

0210 Administration

Allocation Plan			Position Control				
PERSONNEL SERVICES	2010	2011	JOB CLASSIFICATION	2010	2011	2010	2011
	BUDGET	BUDGET		BUDGET	BUDGET	BUDGET	BUDGET
Salaries-Mgmt	149,672	198,252	Director	1	1	66,950	65,000
Salaries-BU	82,496	86,448	Maintenance/DeHart Super.	1	1	45,320	45,320
Overtime	0	0	Water Quality Administrator	1	1		47,380
Fringe Benefits	100,212	110,339	Current Planner	0.33	0.33	12,360	15,510
Miscellaneous	17,350	47,350	Computer Programmer III	0.50	0.50	25,042	25,042
			Total Management	3.83	3.83	149,672	198,252
TOTAL	349,730	442,389	Paralegal II	1	1	45,138	47,368
			Secretary II	1	1	37,358	39,080
OPERATING EXPENSES			Total Bargaining Unit	2	2	82,496	86,448
Communications	22,000	24,500					
Professional Services	55,000	52,500					
Utilities	0	0	Overtime			0	0
Insurance	117,521	118,072					
Rentals	0	0	FICA			21,609	24,299
Maintenance & Repairs	55,200	65,200	Healthcare Benefits - Active			73,973	81,410
Contracted Services	1,801,120	321,705	Healthcare Benefits - Retirees			4,630	4,630
Supplies	84,600	77,610					
Minor Capital Equipment	0	0	Total Fringe Benefits			100,212	110,339
TOTAL	2,135,441	659,587	Sick Leave Buy-Back			2,900	2,900
			Severance Pay			0	30,000
CAPITAL OUTLAY	227,466	72,533	Unemployment Compensation			6,750	6,250
			Workers' Compensation			1,700	2,200
DEBT SERVICE	13,176,372	0	Loss/Time Medical			1,000	1,000
			State Fees			1,300	1,300
NON-EXPENDITURE ITEMS	0	0	Excess Policy & Bond			3,700	3,700
			Non-Uniformed Pension			0	0
TOTAL APPROPRIATION	15,889,009	1,174,509	Total Miscellaneous			17,350	47,350
			TOTAL	5.83	5.83	349,730	442,389

BUREAU OF WATER  
DISTRIBUTION DIVISION

The Distribution Division is responsible for monitoring and maintaining over 250 miles of water transmission and distribution piping, which involve the repair and replacement of water mains, valves, fire hydrants, water meters, and appurtenances. The division also completes all Pennsylvania One-Calls for water and sewer locations, and is responsible for reading all meters within the system. This division initiated the Enhanced Metering Program, which enables all meters within the system to be read on a monthly basis. This division is also responsible for maintaining records on meters and service lines within the system; performing all taps; leak detection; responding to and investigating customer billing disputes and enforcing applicable sections of the Codified Ordinances of the City of Harrisburg, and the rules and regulations of The Harrisburg Authority.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

0220 Distribution

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	58,000	58,000	Distribution Superintendent	1	1	58,000	58,000
Salaries-BU	449,115	472,236					
Overtime	13,160	18,144	Total Management	1	1	58,000	58,000
Fringe Benefits	194,237	209,519					
TOTAL	714,512	757,899	Service Person IV	4	4	179,871	188,178
			Service Person III	2	2	84,608	88,548
OPERATING EXPENSES			Water Meter Reader II	1	1	39,713	41,553
			Secretary II	1	1	37,266	39,080
Communications	2,250	2,550	Laborer III	2	2	70,391	73,527
Professional Services	0	0	Service Person I	1	0	37,266	0
Utilities	0	0	Service Person II	0	1	0	41,350
Insurance	0	0	Total Bargaining Unit	11	11	449,115	472,236
Rentals	2,000	3,000					
Maintenance & Repairs	15,000	17,000	Overtime			13,160	18,144
Contracted Services	117,509	746,802	FICA			39,801	41,951
Supplies	126,050	189,650	Healthcare Benefits - Active			154,436	167,568
Minor Capital Equipment	0	0	Healthcare Benefits - Retirees			0	0
TOTAL	262,809	959,002	Total Fringe Benefits			194,237	209,519
CAPITAL OUTLAY	110,675	30,749					
NON-EXPENDITURE ITEMS	0	0	TOTAL	12	12	714,512	757,899
TOTAL APPROPRIATION	1,087,996	1,747,650					

BUREAU OF WATER  
OPERATIONS/MAINTENANCE DIVISION

The Operations/Maintenance Division operates the DeHart Dam facilities, Susquehanna River Intake and Pump Station, Dr. Robert E. Young Water Services Center, Finished Water Storage Facilities, Pumping Station at Reservoir Park and Union Square Booster Station. This division patrols the DeHart watershed, monitors water quality in Clarks Creek and DeHart Reservoir, and is responsible for the maintenance and upkeep of all bureau facilities and appurtenances.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

0230 Operations/Maintenance

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	BUDGET	2011 BUDGET
Salaries-Mgmt	48,352	49,802	Oper. /Maint. Superintendent	1	1	48,352	49,802
Salaries-BU	623,423	650,782					
Overtime	104,190	216,933	Total Management	1	1	48,352	49,802
Fringe Benefits	252,485	279,649					
TOTAL	1,028,450	1,197,166					
OPERATING EXPENSES			Electrician III	1	1	45,051	46,235
Communications	1,725	1,725	Maintenance Specialist IV	3	3	135,042	141,249
Professional Services	6,000	4,000	Operator III	8	8	358,826	374,967
Utilities	610,500	672,000	Maintenance Specialist III	1	1	42,304	44,274
Insurance	0	0	Operator II	1	1	42,200	44,057
Rentals	350	350	Operator I	0	0	0	0
Maintenance & Repairs	45,600	51,350					
Contracted Services	3,500	367,631	Total Bargaining Unit	14	14	623,423	650,782
Supplies	274,629	306,350	Overtime			104,190	216,933
Minor Capital Equipment	0	0	FICA			59,361	70,189
TOTAL	942,304	1,403,406	Healthcare Benefits - Active			193,124	209,460
CAPITAL OUTLAY	90,842	71,842	Healthcare Benefits - Retirees			0	0
			Total Fringe Benefits			252,485	279,649
TOTAL APPROPRIATION	2,061,596	2,672,414	TOTAL	15	15	1,028,450	1,197,166

**BUREAU OF NEIGHBORHOOD SERVICES - SANITATION**

The Bureau of Neighborhood Services - Sanitation is responsible for weekly refuse collection, recyclables collection, and transportation of both to the Harrisburg Resources Recovery Facility. Residential customers are provided weekly service while commercial accounts are collected up to seven times weekly. In addition, the Bureau empties 250 sidewalk receptacles weekly. Special collections and neighborhood non-bulk collections are provided on a call-in basis in addition to regular weekly services.

**EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET**

Utility Fund

2710 Neighborhood Services - Sanitation

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	30,900	30,000	Deputy Director	0.50	0.50	30,900	30,000
Salaries-BU	869,811	810,281					
Overtime	43,736	20,000	Total Management	0.50	0.50	30,900	30,000
Fringe Benefits	448,108	393,740					
Miscellaneous	107,100	70,600	<b>Motor Equipment Operator Laborer III</b>	<b>14</b>	<b>12</b>	<b>473,945</b>	<b>432,370</b>
				<b>12</b>	<b>11</b>	<b>395,866</b>	<b>377,911</b>
<b>TOTAL</b>	<b>1,499,655</b>	<b>1,324,621</b>	<b>Total Bargaining Unit</b>	<b>26</b>	<b>23</b>	<b>869,811</b>	<b>810,281</b>
<b>OPERATING EXPENSES</b>			Overtime			43,736	20,000
Communications	2,900	2,900	FICA			72,718	66,278
Professional Services	5,550	5,550	Healthcare Benefits - Active			341,586	327,462
Utilities	4,865	1,700	Healthcare Benefits - Retirees			33,804	0
Insurance	59,250	66,907					
Rentals	2,000	2,000	Total Fringe Benefits			448,108	393,740
Maintenance & Repairs	151,200	132,800					
Contracted Services	988,875	986,545	Sick Leave Buy-Back			600	600
Supplies	211,250	193,200	Severance Pay			5,500	5,500
Minor Capital Equipment	0	0	Unemployment Compensation			11,500	5,000
			Workers' Compensation			4,000	4,000
<b>TOTAL</b>	<b>1,425,890</b>	<b>1,391,602</b>	Loss/Time Medical			80,000	50,000
			State Fees			2,500	2,500
<b>CAPITAL OUTLAY</b>	<b>165,952</b>	<b>146,421</b>	Excess Policy & Bond			3,000	3,000
			Non-Uniformed Pension			0	0
<b>DEBT SERVICE</b>	<b>0</b>	<b>0</b>					
			Total Miscellaneous			107,100	70,600
<b>GRANTS</b>	<b>22,500</b>						
			<b>TOTAL</b>	<b>26.50</b>	<b>23.50</b>	<b>1,499,655</b>	<b>1,324,621</b>
<b>TRANSFERS</b>	<b>1,295,703</b>	<b>1,853,098</b>					
<b>NON-EXPENDITURE ITEMS</b>	<b>0</b>	<b>0</b>					
<b>TOTAL APPROPRIATION</b>	<b>4,409,700</b>	<b>4,715,742</b>					

BUREAU OF SEWERAGE  
ADMINISTRATION DIVISION

The Bureau of Sewerage, also identified as the Advanced Wastewater Treatment Facility (AWTF), through a lease agreement, operates the sewerage conveyance and treatment system for The Harrisburg Authority (THA). The management structure of this bureau consists of four divisions: Administration, Operations, Maintenance, and Field Maintenance. The Administration Division oversees the entire operation of the AWTF. The major revenue sources include metered and unmetered usage of the system, both for the City and six suburban municipalities served by the AWTF: Steelton; Paxtang and Penbrook Boroughs; and Lower Paxton, Swatara, and Susquehanna Townships; as well as corresponding utility liens. Other revenue sources are sludge handling charges, laboratory fees, industrial user charges, and sale of electricity.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

2910 Administration Division

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	166,966	165,337	Plant Superintendent	1	1	70,000	68,000
Salaries-BU	76,079	83,360	Director Admin and Maint	1	1	58,328	56,629
Overtime	0	0	Computer Programmer III	0.50	0.50	25,042	25,042
Fringe Benefits	116,382	145,968	Current Planner	0.33	0.33	13,596	15,667
Miscellaneous	60,700	73,700	Total Management	2.83	2.83	166,966	165,337
TOTAL	420,127	468,365	Administrative Assistant I	2	2	76,079	83,360
OPERATING EXPENSES			Total Bargaining Unit	2	2	76,079	83,360
Communications	17,535	23,239	Overtime			0	0
Professional Services	131,588	125,430	FICA			18,930	20,939
Utilities	0	0	Healthcare Benefits - Active			54,877	67,493
Insurance	303,533	437,270	Healthcare Benefits - Retirees			42,575	57,536
Rentals	0	0	Total Fringe Benefits			116,382	145,968
Maintenance & Repairs	31,000	30,769	Sick Leave Buy-Back			2,400	2,400
Contracted Services	3,044,009	3,044,761	Severance Pay			2,000	15,000
Supplies	20,230	19,500	Unemployment Compensation			8,000	8,000
Minor Capital Equipment	0	0	Workers' Compensation Fees			2,000	2,000
TOTAL	3,547,895	3,680,969	Loss Time/Medical			41,000	41,000
CAPITAL OUTLAY	0	0	State Fees			1,300	1,300
DEBT SERVICE	4,018,491	2,413,389	Excess Policy and Bond			4,000	4,000
NON-EXPENDITURES	0	0	Non-Uniformed Pension			0	0
TOTAL APPROPRIATION	7,986,513	6,562,723	Total Miscellaneous			60,700	73,700
			TOTAL	4.83	4.83	420,127	468,365

BUREAU OF SEWERAGE  
OPERATIONS DIVISION

The Operations Division, the largest division in the Bureau, is responsible for the physical, biological, and chemical treatment of wastewater in conformance with federal and state regulations. The wastewater must pass through several processes to reduce pollutants. The by-product of these processes is sludge. Sludge is pumped into primary and secondary digesters causing the anaerobic bacteria in the digesters to consume organic matter in the sludge and thereby producing gas containing 60% methane. All the methane gas produced is utilized by the facility's cogeneration system to fuel two engine driven 400 kilowatt generators, which produce electricity and space heat. The space heat is an energy source used for heating the AWTF buildings and sludge digesters. The electricity is sold to PPL Corporation at the rate of \$.06 per kilowatt hour. The plant also produces pure oxygen, which is used in the activated sludge system for aeration purposes. The treated wastewater is disinfected with chlorine prior to discharge into the Susquehanna River.

Two major projects undertaken since 1985 at the AWTF under the Mayor's Energy and Revenue Development Program include the burning of methane gas to generate electricity and treatment improvements which allow the AWTF to process sludge from outside wastewater plants and private customers not on the Harrisburg sewerage system. Methane gas, previously vented into the atmosphere, now serves as the fuel for electrical energy sold for use in area homes and businesses. The added sludge processing business is accomplished with no increase in staffing and minimal additional treatment costs, thus providing new revenue, while addressing energy and pollution-control needs of the region. Over 46,735,319 kilowatts hours of electricity have been generated since 1986.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

2920 Operations Division

Allocation Plan				Position Control			
PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-Mgmt	101,899	101,899	Pretreatment Coordinator	1	1	54,887	54,887
Salaries-BU	727,022	765,929	Shift Supervisor (AWTF)	1	1	47,012	47,012
Overtime	159,668	220,000					
Fringe Benefits	320,017	348,537	Total Management	2	2	101,899	101,899
TOTAL	1,308,606	1,436,365					
OPERATING EXPENSES			Lab Technician II	1	1	40,969	42,872
Communications	0	0	Lab Technician IV	1	1	45,051	47,160
Professional Services	0	0	Operator I - AWTF	3	3	115,301	116,277
Utilities	0	0	Operator II - AWTF	1	1	39,320	46,929
Insurance	1,436,961	2,033,533	Operator III - AWTF	1	0	42,200	0
Rentals	744	1,176	Operator IV - AWTF	9	9	404,468	471,138
Maintenance & Repairs	189,500	190,500	Water Meter Reader II	1	1	39,713	41,553
Contracted Services	3,193,522	3,193,188	Total Bargaining Unit	17	16	727,022	765,929
Supplies	467,500	943,500	Overtime			159,668	220,000
Minor Capital Equipment	0	0	FICA			75,624	83,221
TOTAL	5,288,227	6,361,897	Healthcare Benefits - Active			244,393	265,316
			Healthcare Benefits - Retirees			0	0
CAPITAL OUTLAY	0	0	Total Fringe Benefits			320,017	348,537
TOTAL APPROPRIATION	6,596,833	7,798,262	TOTAL	19	18	1,308,606	1,436,365

BUREAU OF SEWERAGE  
MAINTENANCE DIVISION

The Maintenance Division is responsible for the maintenance and upkeep of all process equipment located at the facility and the five pump stations. To accomplish this task, mechanics monitor the equipment and instruments necessary to control, maintain, and analyze the wastewater treatment process.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

2930 Maintenance Division

Allocation Plan

Position Control

	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
PERSONNEL SERVICES							
Salaries-Mgmt	57,251	57,251	Maintenance Supervisor	1	1	57,251	57,251
Salaries-BU	378,722	360,225					
Overtime	3,911	6,025	Total Management	1	1	57,251	57,251
Fringe Benefits	145,505	169,040					
TOTAL	585,389	592,541	Chief Electrician	1	1	50,868	53,269
			Electrician III	1	1	50,868	47,160
OPERATING EXPENSES			Maintenance Worker IV	5	4	225,255	188,640
Communications	0	0	Laborer I	1	1	34,173	34,663
Professional Services	0	0	Laborer III	0.5	1	17,558	36,493
Utilities	0	0	Total Bargaining Unit	8.5	8	378,722	360,225
Insurance	0	0	Overtime			3,911	6,025
Rentals	0	0	FICA			29,757	32,400
Maintenance & Repairs	14,300	15,100	Healthcare Benefits - Active			115,748	136,640
Contracted Services	609,233	609,747	Healthcare Benefits - Retirees			0	0
Supplies	241,000	267,800	Total Fringe Benefits			145,505	169,040
Minor Capital Equipment	0	0					
TOTAL	864,533	892,647	TOTAL	9.5	9	585,389	592,541
CAPITAL OUTLAY	0	75,100					
TOTAL APPROPRIATION	1,449,922	1,560,288					

BUREAU OF SEWERAGE  
FIELD MAINTENANCE DIVISION

The Field Maintenance Division is responsible for the underground conveyance system which transports wastewater to the AWTF. The crew cleans numerous regulators and chambers. This process involves cleaning the equipment with forced water pressure to remove grit and residue. The Division also monitors the flow in six interceptors to determine if the sewer line is operating properly. Corrective action requires dislodging any impediments from the sewer line to allow for the proper flow of the sewerage through the pipeline.

The Operations, Maintenance, and Field Maintenance Divisions assist in landscaping and maintenance at the AWTF and five field pump stations.

EXPENDITURE ANALYSIS DETAIL  
2011 PROPOSED BUDGET

Utility Fund

2940 Field Maintenance Division

Allocation Plan

Position Control

PERSONNEL SERVICES	2010 BUDGET	2011 BUDGET	JOB CLASSIFICATION	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
Salaries-BU	166,939	174,570	Field Maintenance Specialist II	2	2	90,102	94,320
Overtime	11,861	18,821	Field Maintenance Worker I	1	1	37,124	41,553
Fringe Benefits	78,157	70,651	Field Maintenance Worker II	1	1	39,713	38,697
TOTAL	256,957	264,042	Total Bargaining Unit	4	4	166,939	174,570
OPERATING EXPENSES			Overtime			11,861	18,821
Communications	0	1,000	FICA			13,677	14,795
Professional Services	0	0	Healthcare Benefits - Active			64,480	55,856
Utilities	177,840	242,411	Healthcare Benefits - Retirees			0	0
Insurance	0		Total Fringe Benefits			78,157	70,651
Rentals	0						
Maintenance & Repairs	12,000	7,000	TOTAL	4	4	256,957	264,042
Contracted Services	457,844	457,844					
Supplies	15,000	16,600					
Minor Capital Equipment	0						
TOTAL	662,684	724,855					
CAPITAL OUTLAY	0	0					
TOTAL APPROPRIATION	919,641	988,897					